

City of Sunnyvale
Program Performance Budget

Program 217 - Concrete Maintenance

Program Performance Statement

Provide pedestrian safe sidewalks, street tree root protection and control, and effective curb and gutter systems, by:

- Identifying and monitoring sidewalk displacements in response to citizen complaints,
- Identifying and mitigating tree root/concrete conflicts on public right-of-way concrete and parkway concrete in order to protect the vigor, health and stability of the conflicting tree, and
- Ensuring curb and gutter systems provide proper drainage for urban stormwater runoff management.

Notes

1. Starting in FY 2006/07, the management and supervision hours that were previously pooled in the Management and Supervisory Services activity are now budgeted in the direct activities that correspond to the work effort. This results in a slight increase in the work hours and cost for the direct activities.

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Program Measures

Quality

- * Request for assistance from Risk and Insurance on Claims shall be investigated and responded to within five (5) working days of notification.

- **Percent Completed**

- Number of Claims

- * Sidewalk and curb and gutter sites with tree root control materials installed five (5) fiscal years previously shall be judged as effective in protecting the new concrete and protecting the tree.

- **Percent Effective**

- Number of Sidewalk and Gutter Sites

Productivity

- * Sidewalks are, from notification/discovery, temporarily ramp patched to mitigate immediate tripping hazards within three (3) working days for displacement greater than one inch or within one (1) day of a trip and fall having been reported.

- **Percent Ramped**

- Number of Ramp Locations

- * Sidewalk, curb and gutter areas identified as requiring replacement are replaced within five (5) fiscal years after the fiscal year of discovery.

- **Percent Replaced**

- Number of Replacement Sites

- * Sidewalks with displacements less than one (1) inch are milled to level within 30 days from discovery/notification.

- **Percent Replaced**

- Number of Locations

- * Parkway Strip concrete identified as a potential tripping hazard shall be removed and made safe within 12 weeks or if at a current contract replacement site in conjunction with the concrete replacement.

- **Percent Removed**

- Parkway Strip Sites Serviced

Cost Effectiveness

<u>Priority</u>	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
I		
	90.00%	90.00%
	10.00	10.00
D		
	80.00%	80.00%
	50.00	50.00
C		
	97.00%	97.00%
	450.00	450.00
C		
	90.00%	90.00%
	450.00	450.00
I		
	97.00%	97.00%
	200.00	200.00
I		
	80.00%	80.00%
	150.00	150.00

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Program Measures

Cost Effectiveness

- * Cost of sidewalk replacement per square foot is within five (5) percent of the average of four (4) comparison public agencies for the current fiscal year.

- Percent of Average

- Average Per Square Foot

- * Cost of Curb and Gutter replacement per lineal foot is within five (5) percent of the average of four (4) comparison public agencies for the current fiscal year.

- Percent of Average

- Average Per Lineal Foot

Financial

- * Actual total expenditures for Concrete Management will not exceed planned program expenditures.

- Total Program Expenditures

	2006/2007	2007/2008
Priority	Proposed	Proposed
I		
	5.00%	5.00%
	\$9.71	\$9.90
I		
	5.00%	5.00%
	44.23	45.09
C		
	\$1,086,142.13	\$1,115,694.80

Priority Legend

M: Mandatory

C: Council Highest Priority

I: Important

D: Desirable

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Service Delivery Plan 21701 - Mitigation of Tripping Hazards on City Sidewalks and Parkways

Provide pedestrian safe sidewalks and respond to citizen complaints, by:

- Temporarily ramp patching displaced sidewalks scheduled for repair with asphalt concrete,
- Grinding concrete sidewalks where displacements are one (1) inch or less, and
- Removing parkway concrete that is raised above the right-of-way sidewalk and is a tripping hazard.

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Service Delivery Plan 21701 - Mitigation of Tripping Hazards on City Sidewalks and Parkways

	2006/2007 Proposed	2007/2008 Proposed
Activity 217100 - Install Temporary A/C Ramp Patch - To Make Safe, Displaced Sidewalk Awaiting Replacement		
Product: A Lineal Foot of Sidewalk Ramped		
Costs:	\$46,014.68	\$46,724.51
Products:	7,500.00	7,500.00
Work Hours:	1,110.00	1,110.00
Product Cost:	\$6.14	\$6.23
Work Hours/Product:	0.15	0.15
Activity 217110 - Grind To Make Safe - Sidewalk Displaced Less Than One (1) Inch		
Product: A Lineal Foot of Sidewalk Ground		
Costs:	\$143,856.13	\$146,259.72
Products:	35,550.00	35,550.00
Work Hours:	3,230.00	3,230.00
Product Cost:	\$4.05	\$4.11
Work Hours/Product:	0.09	0.09
Activity 217120 - Remove Parkway Concrete - that is a Right-of-Way (ROW) Hazard		
Product: A Square Foot of Concrete Removed		
Costs:	\$38,277.21	\$39,030.94
Products:	15,000.00	15,000.00
Work Hours:	708.00	708.00
Product Cost:	\$2.55	\$2.60
Work Hours/Product:	0.05	0.05

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Service Delivery Plan 21701 - Mitigation of Tripping Hazards on City Sidewalks and Parkways

	2006/2007 Proposed	2007/2008 Proposed
Activity 217130 - Equipment Maintenance and Miscellaneous Activities Related to Mitigation of Trip Hazards		
Product: A Piece of Equipment Maintained		
Costs:	\$11,671.99	\$11,847.06
Products:	200.00	200.00
Work Hours:	260.00	260.00
Product Cost:	\$58.36	\$59.24
Work Hours/Product:	1.30	1.30
Totals for Service Delivery Plan 21701 - Mitigation of Tripping Hazards on City Sidewalks and Parkways		
Costs:	\$239,820.01	\$243,862.23
Hours:	5,308.00	5,308.00

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Service Delivery Plan 21702 - Mitigation of Tree Root/Concrete Conflicts

Provide tree root protection and control at Right-of-Way sidewalks and curbs and gutters, by:

- Installing root control materials at sidewalks, curbs and gutters displaced by tree roots,
- Installing special sidewalk paving material as an alternative to concrete where beneficial to street trees,
- Installing or specifying root control materials at new sidewalks with new street trees, and
- Adjusting sidewalk and curb and gutter alignments to allow for tree trunk and root growth.

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Service Delivery Plan 21702 - Mitigation of Tree Root/Concrete Conflicts

	2006/2007 Proposed	2007/2008 Proposed
Activity 217200 - Root Prune At Sites - Where Tree Roots Are Displacing the Sidewalk		
Product: A Lineal Foot of Sidewalk Root Pruned		
Costs:	\$68,011.64	\$69,267.69
Products:	7,750.00	7,750.00
Work Hours:	1,415.00	1,415.00
Product Cost:	\$8.78	\$8.94
Work Hours/Product:	0.18	0.18
Activity 217210 - Install Root Control Materials - At Sidewalk Sites that have been Root Pruned		
Product: A Lineal Foot of Sidewalk Barrier Installed		
Costs:	\$14,504.66	\$19,593.84
Products:	5,000.00	5,000.00
Work Hours:	395.00	395.00
Product Cost:	\$2.90	\$3.92
Work Hours/Product:	0.08	0.08
Activity 217220 - Root Prune at Sites - Where Tree Roots are Displacing the Curb and Gutter		
Product: A Lineal Foot of Curb and Gutter Root Pruned		
Costs:	\$17,281.32	\$17,622.77
Products:	3,500.00	3,500.00
Work Hours:	350.00	350.00
Product Cost:	\$4.94	\$5.04
Work Hours/Product:	0.10	0.10

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Service Delivery Plan 21702 - Mitigation of Tree Root/Concrete Conflicts

	2006/2007 Proposed	2007/2008 Proposed
Activity 217230 - Install Root Control Materials - At Curb and Gutter Sites that have been Root Pruned		
Product: A Lineal Foot of Curb and Gutter Barrier Installed		
Costs:	\$9,686.11	\$13,255.55
Products:	2,000.00	2,000.00
Work Hours:	245.00	245.00
Product Cost:	\$4.84	\$6.63
Work Hours/Product:	0.12	0.12
Activity 217240 - Install Sidewalks With Alternative Materials		
Product: A Square Foot of Sidewalk Installed		
Costs:	\$13,228.78	\$13,430.06
Products:	600.00	600.00
Work Hours:	270.00	270.00
Product Cost:	\$22.05	\$22.38
Work Hours/Product:	0.45	0.45
Activity 217250 - Survey Root Mitigation Sites - For Effectiveness		
Product: A Survey Completed		
Costs:	\$1,624.23	\$1,647.96
Products:	1.00	1.00
Work Hours:	25.00	25.00
Product Cost:	\$1,624.23	\$1,647.96
Work Hours/Product:	25.00	25.00

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Service Delivery Plan 21702 - Mitigation of Tree Root/Concrete Conflicts

	2006/2007 Proposed	2007/2008 Proposed
Activity 217260 - Equipment Maintenance and Miscellaneous Activities Related to Mitigation Tree/Concrete Conflict		
Product: A Piece of Equipment Maintained		
Costs:	\$7,893.53	\$8,011.74
Products:	125.00	125.00
Work Hours:	172.00	172.00
 Product Cost:	 \$63.15	 \$64.09
Work Hours/Product:	1.38	1.38
 Totals for Service Delivery Plan 21702 - Mitigation of Tree Root/Concrete Conflicts		
 Costs:	 \$132,230.27	 \$142,829.61
Hours:	2,872.00	2,872.00

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Service Delivery Plan 21703 - Concrete Reconstruction

Provide pedestrian safe sidewalks and curb and gutter systems, by:

- Replacing concrete sidewalks that has been identified as defective and hazardous, and
- Replacing curb and gutter that has been identified as defective or hazardous and non-functional.

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Service Delivery Plan 21703 - Concrete Reconstruction

	2006/2007 Proposed	2007/2008 Proposed
Activity 217300 - Sidewalk Replacement (by Contract)		
Product: A Square Foot of Sidewalk Replaced		
Costs:	\$242,736.33	\$247,458.87
Products:	25,000.00	25,000.00
Work Hours:	375.00	375.00
Product Cost:	\$9.71	\$9.90
Work Hours/Product:	0.02	0.02
Activity 217310 - Curb and Gutter Replacement (by Contract)		
Product: A Lineal Foot of Curb and Gutter Replaced		
Costs:	\$243,263.49	\$248,021.06
Products:	5,500.00	5,500.00
Work Hours:	305.00	305.00
Product Cost:	\$44.23	\$45.09
Work Hours/Product:	0.06	0.06
Totals for Service Delivery Plan 21703 - Concrete Reconstruction		
Costs:	\$485,999.82	\$495,479.93
Hours:	680.00	680.00

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Service Delivery Plan 21704 - Service Response

Provide a high level of customer service to the citizens and residents of the City, by:

- Responding to citizen service requests in a prompt manner,
- Connecting or directing citizens to staff that can handle their requests, and
- Assisting Risk and Insurance Division in evaluating claims against the City.

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Service Delivery Plan 21704 - Service Response

	2006/2007 Proposed	2007/2008 Proposed
Activity 217400 - Investigate Service Requests for Public Sidewalk and Curb and Gutter Repair		
Product: A Service Request Completed		
Costs:	\$56,452.58	\$57,260.87
Products:	965.00	965.00
Work Hours:	1,005.00	1,005.00
Product Cost:	\$58.50	\$59.34
Work Hours/Product:	1.04	1.04
Activity 217410 - Investigate Claims Forwarded from Risk and Insurance Division		
Product: A Claim Investigated		
Costs:	\$1,624.23	\$1,647.96
Products:	10.00	10.00
Work Hours:	25.00	25.00
Product Cost:	\$162.42	\$164.80
Work Hours/Product:	2.50	2.50
Activity 217430 - Root Barrier Installed - At Private Concrete (Protect from Street Tree Root Intrusion)		
Product: A Lineal Foot of Barrier Installed		
Costs:	\$3,185.44	\$3,234.03
Products:	1,025.00	1,025.00
Work Hours:	80.00	80.00
Product Cost:	\$3.11	\$3.16
Work Hours/Product:	0.08	0.08

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Service Delivery Plan 21704 - Service Response

	2006/2007 Proposed	2007/2008 Proposed
Activity 217470 - Project Review Committee		
Product: A Project Plan Reviewed		
Costs:	\$10,942.66	\$11,177.53
Products:	35.00	35.00
Work Hours:	160.00	160.00
Product Cost:	\$312.65	\$319.36
Work Hours/Product:	4.57	4.57
Totals for Service Delivery Plan 21704 - Service Response		
Costs:	\$72,204.91	\$73,320.39
Hours:	1,270.00	1,270.00

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Service Delivery Plan 21705 - Management and Support Services

Facilitate the operation and effectiveness of the Concrete Maintenance Program, by:

- Maintaining complete and thorough records,
- Managing City resources to best deliver Concrete Maintenance services,
- Providing timely applications of administrative support,
- Managing operating funds to meet Concrete Maintenance Program service levels within annual budget, and
- Serving on the Plan Review Committee to advise City Council, Planning Commission and Community Development in matters pertaining to Street Trees.

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Service Delivery Plan 21705 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 217500 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$102,196.58	\$105,714.12
Products:	1,259.00	1,259.00
Work Hours:	1,259.00	1,259.00
Product Cost:	\$81.17	\$83.97
Work Hours/Product:	1.00	1.00
Activity 217530 - Staff Training and Development - Including Tailgate Meetings, Certifications and Operations/Safety Related Class		
Product: A Training Session Attended		
Costs:	\$20,216.58	\$20,515.30
Products:	165.00	165.00
Work Hours:	370.00	370.00
Product Cost:	\$122.52	\$124.34
Work Hours/Product:	2.24	2.24
Activity 217540 - Administrative Support - Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	\$33,473.96	\$33,973.22
Products:	650.00	650.00
Work Hours:	650.00	650.00
Product Cost:	\$51.50	\$52.27
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 21705 - Management and Support Services		
Costs:	\$155,887.12	\$160,202.64
Hours:	2,279.00	2,279.00

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		2006/2007 Proposed	2007/2008 Proposed
Totals for Program 217	Costs:	\$1,086,142.13	\$1,115,694.80
	Hours:	12,409.00	12,409.00